

CITY OF SUNNYVALE
PROGRAM PROGRESS REPORT
THROUGH PERIOD 9 ENDING 03-12-05
69.86% OF THE FISCAL YEAR HAS PASSED

PROGRAM 322: Solid Waste
MANAGED BY Bowers, Mark

PROGRAM OUTCOME STATEMENT

Reduce the amount of refuse disposed and provide reliable, competitively priced and environmentally sound services for collection, disposal reduction and disposal of solid wastes, by:

-Promoting source reduction behavior and providing recycling services that divert solid waste from landfill disposal and into economically productive uses,

-Providing reliable, convenient, competitively priced and environmentally sound solid waste collection and disposal services, and

-Taking advantage of economies of scale by providing diversion and refuse transfer services to other jurisdictions at the SMaRT Station.

So that:

	2004 ACTUAL	2005 PLANNED	2005 YTD
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1. Diversion of solid waste from disposal is maintained at 50%. - Percent	57.000%	50.000%	0.000%
2. The charge for collection of refuse in Sunnyvale is 98% of charges for comparable services in similar local cities. - Percent [DELETED] - Index	104.000% N/A	0.000% 100.00	0.000% 0.00
3. The index of solid waste complaints per 10,000 collections provided is at the previous three year average. - Percent of average [DELETED] - Index - Number of Complaints	100.000% N/A N/A	0.000% 100.00 858.00	0.000% 0.00 0.00
4. City refuse is disposed at sites that are designed and operated to prevent unpermitted environmental contamination 100% of the time. - Percent	100.000%	100.000%	0.000%
5. SMaRT Station uptime is 96%. - Percent	98.000%	96.000%	0.000%
6. Major contracts are managed so that annual unit cost increases are limited to the rate of inflation. - Percent [DELETED] - Index	103.000% N/A	0.000% 100.00	0.000% 0.00

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	2004 ACTUAL	2005 PLANNED	2005 YTD
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7. The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0.			
- Ratio	1.02	1.00	0.00
8. An overall customer satisfaction rating of 95% for Solid Waste			
Management services is achieved.			
- Rating	97.000%	95.000%	0.000%

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NOTES

1. Program outcome measures "The charge for collection...", "The index of solid waste complaints...", and "Major contracts are managed..." have been changed from Percent to Index to better convey results. A rise in the Index indicates a positive result and a decline indicates a negative result.

2. Program outcome measure "Diversion of solid waste..." planned value of 50% is the minimum regulatory requirement mandated by Assembly Bill 939.

3. Program outcome measure "City refuse is disposed at sites..." tracks the permit compliance of Kirby Canyon Landfill and the closed Sunnyvale Landfill. In Spring 2002 BAAQMD inspection of the Sunnyvale Landfill found that 3 of 150 landfill gas components tested showed methane emissions above the permitted level. Repairs were immediately effected to bring the components into compliance and this measure returned to 100% achieved in FY 2002/2003.

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PROGRAM 322: Solid Waste
 SERVICE DELIVERY PLAN 32201: Solid Waste Diversion

SERVICE DELIVERY PLAN OUTCOME STATEMENT

Conserve landfill capacity, energy and natural resources, by:

- Providing source reduction programs and promoting source reduction behavior,
- Maximizing diversion of solid waste from disposal by use of demand management techniques and recycling programs, and
- Increasing demand for recycled materials by advocating local, state and federal legislation and policies that will increase use of recycled content products, so that:

	2004 ACTUAL	2005 PLANNED	2005 YTD
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1. Diversion of solid waste from disposal is maintained at 50%.			
- Percent	57.000%	50.000%	0.000%
2. The aggregate cost per ton to divert is at the previous three year average.			
- Cost [DELETED]	\$65.10	0.00	0.00
- Index	N/A	100.00	0.00
- Percent of Average	N/A	100.000%	0.000%

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PROGRAM 322: Solid Waste

SERVICE DELIVERY PLAN 32201: Solid Waste Diversion

	CURRENT BUDGET	LAST YR ACTUAL	----- PERIOD ACTUALS ----- EXPENDED PERIOD 9 THIS YEAR	EXPENDED PERIOD 9 LAST YEAR	----- YTD ACTUALS ----- CURRENT	LAST YR	----- YTD % TO BUDGET ----- CURRENT	LAST YR	% CURR YTD TO LAST YR ACTUAL
ACTIVITY 322100, 322101, 322102, 322103 Promote Source Reduction/Recycling PRODUCT: Work Hours									
EXPENDITURES:	360,834.43	305,781.41	26,623.31	22,474.48	214,923.62	197,751.99	59.56%	55.15%	70.29%
REVENUES:	.00	.00	.00	.00	.00	.00	.00%	.00%	.00%
ENCUMBRANCES:	.00	6,187.50	.00	.00	6,187.50	1,905.00	N/A	N/A	100.00%
PRODUCTS:	6,303.84	5,332.27	434.42	372.14	3,605.24	3,434.26	57.19%	53.50%	67.61%
HOURS:	6,303.84	5,332.27	434.42	372.14	3,605.24	3,434.26	57.19%	53.50%	67.61%
PRODUCTCOST:	57.24	57.35	61.28	60.39	59.61	57.58	104.14%	103.08%	103.94%
PRODUCT/HR:	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	100.00%	100.00%	100.00%
HR/PRODUCT:	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	100.00%	100.00%	100.00%
ACTIVITY 322110, 322111, 322112 Coordinate Recycling Services PRODUCT: A Ton Diverted									
EXPENDITURES:	144,660.87	132,107.60	19,973.11	9,063.04	102,061.40	96,067.33	70.55%	59.42%	77.26%
REVENUES:	.00	.00	.00	.00	.00	.00	.00%	.00%	.00%
ENCUMBRANCES:	.00	.00	.00	.00	.00	.00	.00%	.00%	.00%
PRODUCTS:	26,954.00	27,092.00	1,780.00	2,117.00	14,956.00	15,763.00	55.49%	57.74%	55.20%
HOURS:	2,194.35	1,980.18	164.81	149.05	1,389.73	1,413.62	63.33%	49.37%	70.18%
PRODUCTCOST:	5.37	4.88	11.22	4.28	6.82	6.09	127.00%	102.87%	139.75%
PRODUCT/HR:	12.2834	13.6816	10.8003	14.2033	10.7618	11.1508	87.61%	116.95%	78.66%
HR/PRODUCT:	.0814	.0731	.0926	.0704	.0929	.0897	114.13%	85.51%	127.09%
TOTALS FOR SERVICE DELIVERY PLAN 32201									
EXPENDITURES:	505,495.30	437,889.01	46,596.42	31,537.52	316,985.02	293,819.32	62.71%	56.47%	72.39%
REVENUES:	.00	.00	.00	.00	.00	.00	.00%	.00%	.00%
ENCUMBRANCES:	.00	6,187.50	.00	.00	6,187.50	1,905.00	N/A	N/A	100.00%
HOURS:	8,498.19	7,312.45	599.23	521.19	4,994.97	4,847.88	58.78%	52.23%	68.31%

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PROGRAM 322: Solid Waste

SERVICE DELIVERY PLAN 32202: Solid Waste Collection and Disposal

SERVICE DELIVERY PLAN OUTCOME STATEMENT

Protect the public from disease and odors associated with unsightly accumulations of refuse and minimize current and future community financial and legal liabilities, by:

-Collecting and disposing of discarded materials (e.g., refuse, yard trimmings and recyclable materials) in a dependable, environmentally sound and cost effective manner,

-Providing periodic opportunities for residents to dispose of refuse at discounted or no charge,

-Monitoring and managing the Sunnyvale Landfill's landfill gas, soil cover and groundwater in compliance with regulatory requirements, and

-Minimizing illegal and inappropriate disposal of household hazardous wastes, so that:

	2004 ACTUAL	2005 PLANNED	2005 YTD
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1. The index of solid waste complaints per 10,000 collections provided is at the previous three year average.			
- Percent [DELETED]	100.000%	0.000%	0.000%
- Index	N/A	100.00	0.00
- Number of Complaints	N/A	858.00	0.00
2. 25% of SMaRT Station loads checked do not contain hazardous wastes.			
- Percent	30.000%	25.000%	0.000%
3. The charge for collection of refuse in Sunnyvale is 98% of charges for comparable services in similar local cities.			
- Percent [DELETED]	104.000%	0.000%	0.000%
- Index	N/A	100.00	0.00
4. The landfill gas collection system provides 90% of the prior year number of BTU's to the Power Generation Facility.			
- Percent	92.000%	90.000%	0.000%
5. The solid waste collection contract is managed so that annual product cost increase is limited to the rate of inflation.			
- Percent [DELETED]	103.000%	0.000%	0.000%
- Index	N/A	100.00	0.00

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PROGRAM 322: Solid Waste

SERVICE DELIVERY PLAN 32202: Solid Waste Collection and Disposal

ACTIVITY	----- PERIOD ACTUALS -----				----- YTD ACTUALS -----		-- YTD % TO BUDGET --		% CURR YTD TO LAST YR ACTUAL
	CURRENT BUDGET	LAST YR ACTUAL	EXPENDED PERIOD 9 THIS YEAR	EXPENDED PERIOD 9 LAST YEAR	CURRENT	LAST YR	CURRENT	LAST YR	
322200, 322201, 322202, 322203, 322204, 322205, 322206, Collect Discarded Materials									
322207, 322208									
PRODUCT: A Ton Collected									
EXPENDITURES:	16,014,406.43	16,274,275.96	1,330,624.29	1,356,184.97	9,314,431.44	9,493,351.11	58.16%	58.48%	57.23%
REVENUES:	.00	.00	.00	.00	.00	.00	.00%	.00%	.00%
ENCUMBRANCES:	.00	.00	.00	.00	.00	.00	.00%	.00%	.00%
PRODUCTS:	130,826.00	128,778.00	9,608.00	10,331.00	72,595.00	73,820.00	55.49%	50.56%	56.37%
HOURS:	1.00	1.00	.00	.00	1.00	1.00	100.00%	100.00%	100.00%
PRODUCTCOST:	122.41	126.37	138.49	131.27	128.31	128.60	104.82%	115.66%	101.54%
PRODUCT/HR:	130,826.0000	128,778.0000	.0000	.0000	72,595.0000	73,820.0000	55.49%	50.56%	56.37%
HR/PRODUCT:	.0000	.0000	.0000	.0000	.0000	.0000	.00%	.00%	.00%
ACTIVITY 322210 Manage Collection Franchise									
PRODUCT: A Liquidated Damages Report Prepared									
EXPENDITURES:	296,528.77	309,944.77	15,954.37	20,951.67	207,282.69	167,111.29	69.90%	50.86%	66.88%
REVENUES:	.00	.00	.00	.00	.00	.00	.00%	.00%	.00%
ENCUMBRANCES:	.00	18,158.07	47,163.00	42,588.00	62,266.19	62,303.00	N/A	N/A	342.91%
PRODUCTS:	12.00	12.00	.00	1.00	8.00	9.00	66.67%	75.00%	66.67%
HOURS:	2,709.92	2,382.25	185.18	186.67	2,035.41	1,564.54	75.11%	45.01%	85.44%
PRODUCTCOST:	24,710.73	25,828.73	.00	20,951.67	25,910.34	18,567.92	104.85%	67.82%	100.32%
PRODUCT/HR:	.0044	.0050	.0000	.0054	.0039	.0058	88.64%	165.71%	78.00%
HR/PRODUCT:	225.8267	198.5208	.0000	186.6700	254.4263	173.8378	112.66%	60.01%	128.16%
ACTIVITY 322220 Household Hazardous Waste Events									
PRODUCT: A Vehicle Served									
EXPENDITURES:	137,807.89	137,234.62	730.99	154,382.85	-22,719.29	10,670.40	-16.49%	9.58%	-16.56%
REVENUES:	.00	.00	.00	.00	.00	.00	.00%	.00%	.00%
ENCUMBRANCES:	.00	.00	.00	.00	.00	.00	.00%	.00%	.00%
PRODUCTS:	3,780.00	3,682.00	.00	.00	611.00	3,396.00	16.16%	109.55%	16.59%
HOURS:	72.99	50.37	14.30	12.21	139.41	28.00	191.00%	15.30%	276.77%
PRODUCTCOST:	36.46	37.27	.00	.00	-37.18	3.14	-101.97%	8.74%	-99.76%
PRODUCT/HR:	51.7879	73.0991	.0000	.0000	4.3828	121.2857	8.46%	716.06%	6.00%
HR/PRODUCT:	.0193	.0137	.0000	.0000	.2282	.0082	1,182.38%	13.90%	1,665.69%

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SERVICE DELIVERY PLAN 32202: Solid Waste Collection and Disposal

	CURRENT BUDGET	LAST YR ACTUAL	----- PERIOD ACTUALS ----- EXPENDED PERIOD 9 THIS YEAR	EXPENDED PERIOD 9 LAST YEAR	----- YTD ACTUALS ----- CURRENT	LAST YR	----- YTD % TO BUDGET ----- CURRENT	LAST YR	% CURR YTD TO LAST YR ACTUAL
ACTIVITY 322230, 322231 Maintain Closed Landfill									
PRODUCT: An Inspection Performed									
EXPENDITURES:	591,794.89	458,914.35	39,866.53	30,220.36	315,724.38	282,909.76	53.35%	49.65%	68.80%
REVENUES:	.00	.00	.00	.00	.00	.00	.00%	.00%	.00%
ENCUMBRANCES:	.00	20,128.35	-3,121.00	-202.50	18,316.11	12,041.69	N/A	N/A	91.00%
PRODUCTS:	12.00	12.00	1.00	1.00	8.00	8.00	66.67%	66.67%	66.67%
HOURS:	5,572.77	5,204.95	456.87	434.41	3,594.33	3,635.08	64.50%	65.63%	69.06%
PRODUCTCOST:	49,316.24	38,242.86	39,866.53	30,220.36	39,465.55	35,363.72	80.03%	74.48%	103.20%
PRODUCT/HR:	.0022	.0023	.0022	.0023	.0022	.0022	100.00%	100.00%	95.65%
HR/PRODUCT:	464.3975	433.7458	456.8700	434.4100	449.2913	454.3850	96.75%	98.45%	103.58%
ACTIVITY 322240 Intergov/Reg/Maintain Landfill Capacity									
PRODUCT: Work Hours									
EXPENDITURES:	41,021.69	33,912.93	3,012.89	1,711.89	24,332.66	24,500.90	59.32%	60.42%	71.75%
REVENUES:	.00	.00	.00	.00	.00	.00	.00%	.00%	.00%
ENCUMBRANCES:	.00	.00	.00	.00	.00	.00	.00%	.00%	.00%
PRODUCTS:	483.13	391.08	34.32	20.22	274.08	283.40	56.73%	56.05%	70.08%
HOURS:	483.13	391.08	34.32	20.22	274.08	283.40	56.73%	56.05%	70.08%
PRODUCTCOST:	84.91	86.72	87.79	84.66	88.78	86.45	104.56%	107.79%	102.38%
PRODUCT/HR:	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	100.00%	100.00%	100.00%
HR/PRODUCT:	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	100.00%	100.00%	100.00%
ACTIVITY 322250 Refuse Transfer and Disposal Expense									
PRODUCT: A Quarterly Payment Made									
EXPENDITURES:	8,057,575.01	7,966,380.79	79.04	.00	6,014,176.04	6,072,560.73	74.64%	74.68%	75.49%
REVENUES:	.00	.00	.00	.00	.00	.00	.00%	.00%	.00%
ENCUMBRANCES:	.00	.00	.00	.00	.00	.00	.00%	.00%	.00%
PRODUCTS:	4.00	4.00	1.00	1.00	3.00	3.00	75.00%	75.00%	75.00%
HOURS:	1.00	.00	1.00	.00	1.00	1.00	100.00%	100.00%	N/A
PRODUCTCOST:	2,014,393.75	1,991,595.20	79.04	.00	2,004,725.35	2,024,186.91	99.52%	99.57%	100.66%
PRODUCT/HR:	4.0000	.0000	1.0000	.0000	3.0000	3.0000	75.00%	75.00%	N/A
HR/PRODUCT:	.2500	.0000	1.0000	.0000	.3333	.3333	133.32%	133.32%	N/A

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PROGRAM 322: Solid Waste

SERVICE DELIVERY PLAN 32202: Solid Waste Collection and Disposal

	CURRENT BUDGET	LAST YR ACTUAL	----- PERIOD ACTUALS ----- EXPENDED PERIOD 9 THIS YEAR	EXPENDED PERIOD 9 LAST YEAR	----- YTD ACTUALS ----- CURRENT	LAST YR	----- YTD % TO BUDGET ----- CURRENT	LAST YR	% CURR YTD TO LAST YR ACTUAL
ACTIVITY 322260, 322261, 322263 Administration									
PRODUCT: Work Hours									
EXPENDITURES:	.00	79,498.24	.00	7,663.28	.00	53,555.82	.00%	N/A	.00%
REVENUES:	.00	.00	.00	.00	.00	.00	.00%	.00%	.00%
ENCUMBRANCES:	.00	.00	.00	.00	.00	.00	.00%	.00%	.00%
PRODUCTS:	.00	2,098.00	.00	221.50	.00	1,418.90	.00%	59.42%	.00%
HOURS:	.00	2,098.00	.00	221.50	.00	1,418.90	.00%	N/A	.00%
PRODUCTCOST:	.00	37.89	.00	34.60	.00	37.74	.00%	N/A	.00%
PRODUCT/HR:	.0000	1.0000	.0000	1.0000	.0000	1.0000	.00%	N/A	.00%
HR/PRODUCT:	.0000	1.0000	.0000	1.0000	.0000	1.0000	.00%	N/A	.00%
TOTALS FOR SERVICE DELIVERY PLAN 32202									
EXPENDITURES:	25,139,134.68	25,260,161.66	1,390,268.11	1,571,115.02	15,853,227.92	16,104,660.01	63.06%	63.36%	62.76%
REVENUES:	.00	.00	.00	.00	.00	.00	.00%	.00%	.00%
ENCUMBRANCES:	.00	38,286.42	44,042.00	42,385.50	80,582.30	74,344.69	N/A	N/A	210.47%
HOURS:	8,840.81	10,127.65	691.67	875.01	6,045.23	6,931.92	68.38%	71.42%	59.69%

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PROGRAM 322: Solid Waste
SERVICE DELIVERY PLAN 32203: SMaRT Station

SERVICE DELIVERY PLAN OUTCOME STATEMENT

Use economies of scale to minimize diversion and transfer expenses, by:

-Providing refuse transfer and materials recovery services and facilities to SMaRT Station cities, so that:

	2004 ACTUAL	2005 PLANNED	2005 YTD
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1. The SMaRT Station annual facility diversion rate is 18.0%. - Rate	31.700%	18.000%	0.000%
2. Review equipment replacement funding schedules by January 1st each year for inclusion into the budgeting process to provide adequate funding for SMaRT Station equipment replacement. - Index	101.10	100.00	0.00
3. The participating agencies are provided with billings, payments, reconciliations, audits, and other reports on mutually agreed dates 100% of the time. - Percent	100.570%	100.000%	0.000%
4. SMaRT Station uptime is 96%. - Percent	98.000%	96.000%	0.000%
5. Solid waste transfer and disposal contracts are managed so that annual product cost increases are limited to the rate of inflation. - Percent [DELETED]	102.170%	0.000%	0.000%
- Index	N/A	100.00	0.00

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SERVICE DELIVERY PLAN 32203: SMaRT Station

	CURRENT BUDGET	LAST YR ACTUAL	----- PERIOD EXPENDED PERIOD 9 THIS YEAR	----- PERIOD EXPENDED PERIOD 9 LAST YEAR	----- YTD ACTUALS CURRENT	----- YTD ACTUALS LAST YR	--- YTD % TO BUDGET --- CURRENT	--- YTD % TO BUDGET --- LAST YR	% CURR YTD TO LAST YR ACTUAL
ACTIVITY 322300 Operate SMaRT Station									
PRODUCT: A Ton Received									
EXPENDITURES:	7,063,715.15	6,933,834.78	634,803.00	555,679.56	4,096,450.78	4,084,963.49	57.99%	57.34%	59.08%
REVENUES:	.00	.00	.00	.00	.00	.00	.00%	.00%	.00%
ENCUMBRANCES:	.00	17,653.07	.00	.00	4,108.50	4,683.25	N/A	N/A	23.27%
PRODUCTS:	286,507.00	263,370.00	19,986.00	44,570.00	150,960.00	154,988.00	52.69%	53.54%	57.32%
HOURS:	2,861.00	2,885.80	199.00	212.00	1,868.00	2,036.30	65.29%	76.18%	64.73%
PRODUCTCOST:	24.65	26.33	31.76	12.47	27.14	26.36	110.10%	107.11%	103.08%
PRODUCT/HR:	100.1423	91.2641	100.4322	210.2358	80.8137	76.1126	80.70%	70.28%	88.55%
HR/PRODUCT:	.0100	.0110	.0100	.0048	.0124	.0131	124.00%	142.39%	112.73%
ACTIVITY 322310 Refuse Disposal									
PRODUCT: A Ton Landfilled									
EXPENDITURES:	9,424,447.17	9,286,723.83	890,397.27	767,714.64	5,513,509.62	5,396,587.85	58.50%	56.17%	59.37%
REVENUES:	.00	.00	.00	.00	.00	.00	.00%	.00%	.00%
ENCUMBRANCES:	.00	.00	.00	.00	.00	.00	.00%	.00%	.00%
PRODUCTS:	185,399.00	179,900.00	14,066.00	14,040.00	104,589.00	106,126.00	56.41%	49.94%	58.14%
HOURS:	1.00	1.00	1.00	.00	1.00	1.00	100.00%	100.00%	100.00%
PRODUCTCOST:	50.83	51.62	63.30	54.68	52.72	50.85	103.72%	112.48%	102.13%
PRODUCT/HR:	185,399.0000	179,900.0000	14,066.0000	.0000	104,589.0000	106,126.0000	56.41%	49.94%	58.14%
HR/PRODUCT:	.0000	.0000	.0001	.0000	.0000	.0000	.00%	.00%	.00%
ACTIVITY 322320 SMaRT Station Revenue Distribution									
PRODUCT: Revenue Distributions									
EXPENDITURES:	1,105,036.17	1,229,124.86	79.04	.00	828,337.04	798,833.73	74.96%	74.81%	67.39%
REVENUES:	.00	.00	.00	.00	.00	.00	.00%	.00%	.00%
ENCUMBRANCES:	.00	.00	.00	.00	.00	.00	.00%	.00%	.00%
PRODUCTS:	1.00	1.00	.00	.00	1.00	.00	100.00%	.00%	100.00%
HOURS:	1.00	1.00	1.00	.00	1.00	1.00	100.00%	N/A	100.00%
PRODUCTCOST:	1,105,036.17	1,229,124.86	.00	.00	828,337.04	.00	74.96%	.00%	67.39%
PRODUCT/HR:	1.0000	1.0000	.0000	.0000	1.0000	.0000	100.00%	.00%	100.00%
HR/PRODUCT:	1.0000	1.0000	.0000	.0000	1.0000	.0000	100.00%	.00%	100.00%
TOTALS FOR SERVICE DELIVERY PLAN 32203									
EXPENDITURES:	17,593,198.49	17,449,683.47	1,525,279.31	1,323,394.20	10,438,297.44	10,280,385.07	59.33%	57.75%	59.82%
REVENUES:	.00	.00	.00	.00	.00	.00	.00%	.00%	.00%
ENCUMBRANCES:	.00	17,653.07	.00	.00	4,108.50	4,683.25	N/A	N/A	23.27%
HOURS:	2,863.00	2,887.80	201.00	212.00	1,870.00	2,038.30	65.32%	76.23%	64.76%

CITY OF SUNNYVALE
 PROGRAM PROGRESS REPORT
 THROUGH PERIOD 9 ENDING 03-12-05
 69.86% OF THE FISCAL YEAR HAS PASSED

PROGRAM 322: Solid Waste

SERVICE DELIVERY PLAN 32203: SMaRT Station

	CURRENT BUDGET	LAST YR ACTUAL	----- PERIOD ACTUALS ----- EXPENDED PERIOD 9 THIS YEAR	EXPENDED PERIOD 9 LAST YEAR	----- YTD ACTUALS ----- CURRENT	LAST YR	----- YTD % TO BUDGET ----- CURRENT	LAST YR	% CURR YTD TO LAST YR ACTUAL
TOTALS FOR PROGRAM 322									
EXPENDITURES:	43,237,828.47	43,147,734.14	2,962,143.84	2,926,046.74	26,608,510.38	26,678,864.40	61.54%	61.00%	61.67%
REVENUES:	.00	.00	.00	.00	.00	.00	.00%	.00%	.00%
ENCUMBRANCES:	.00	62,126.99	44,042.00	42,385.50	90,878.30	80,932.94	N/A	N/A	146.28%
HOURS:	20,202.00	20,327.90	1,491.90	1,608.20	12,910.20	13,818.10	63.91%	63.79%	63.51%